





Scorecard >

1.0 Customer		As of Date	Actual	Goal	FYTD Actual	FYTD Goal
Maximize Tree Canopy & Enhance Landscape Aesthetics						
Plant New Trees		Jan 2007	195 Trees	n/a	689 Trees	n/a
 County Trees Maintenance		Jan 2007	3,826 Trees	6,383 Trees	18,872 Trees	16,766 Trees
C. Survey Rating - Satisfaction with (Major) Streets, tree canopy along streets.		FY05	40.73 %	n/a	40.73 %	n/a
I. Survey Rating - Satisfaction with (Side) Streets, tree canopy along streets.		FY05	42.93 %	n/a	42.93 %	n/a
Maintain Aesthetically Pleasing Neighborhood Landscapes (NU5-1)						
 Dead Trees Removal Requests Response		Jan 2007	90 %	90 %	90 %	90 %
 Response to Safety Tree Trimming Requests		Jan 2007	86 %	75 %	83 %	75 %
 Complete Landscape Maintenance Cycles Along Arterial Medians & MDT Facilities		Jan 2007	2 cycles	2 cycles	8 cycles	8 cycles
D. Survey Rating - Satisfaction with (Major) Streets, landscaping along streets/in medians.		FY05	47.80 %	n/a	47.80 %	n/a
Clean Roadways and Rights-of-Way						
 Number of Roadway Miles Swept		Jan 2007	1,023 miles	825 miles	3,178 miles	3,300 miles
 Litter Removal Cycles Completed Along Arterial Medians & MDT Facilities		Jan 2007	3 cycles	3 cycles	12 cycles	12 cycles
 Street Sweeping Cycles Completed on Rickenbacker Causeway Rights-of-Way		Jan 2007	14 Cycles	12 Cycles	53 Cycles	48 Cycles
B. Survey Rating - Satisfaction with (Major) Street overall cleanliness (lack of litter/debris)		FY05	48.16 %	n/a	48.16 %	n/a
H. Survey Rating - Satisfaction with (Side) Street, overall cleanliness (lack of litter/debris)		FY05	49.10 %	n/a	49.10 %	n/a
Reduce Mosquito Nuisances						
 Number of Storm Drains Chemically Treated		Dec 2006	12,129	4,200	55,827	12,600
 Response to Mosquito Nuisance Complaints		Jan 2007	100 %	100 %	93 %	100 %
Ensure Restoration of Post-Construction Sites (NU3-2)						
 PWD Post-Construction Sites restoration to Original Condition		Dec 2006	100 %	100 %	98 %	100 %
Improve Permitting & Review Process (NU6-3)						
 Commercial Plans Review Timeliness		Dec 2006	96 %	99 %	97 %	100 %
 Final Permitted Inspections Timeliness		Dec 2006	98	100	99	100
 Plat Waiver and Plat Applications Review Timeliness		Jan 2007	100 %	100 %	100 %	100 %
Enhance Drainage & Canal Maintenance (NU6-1)						
 Proactive Arterial & Local Road Storm Drains Maintenance		Jan 2007	993 Drains	833 Drains	3,463 Drains	3,332 Drains
 Citizen Requested Drain Cleaning Response		Jan 2007	100 %	100 %	100 %	100 %
 Citizen Requested Aesthetic Canal Maintenance Response		Jan 2007	100 %	100 %	97 %	98 %
 Number of Secondary Canal Miles Cleaned Mechanically		Jan 2007	20.95 Miles	14.86 Miles	69.65 Miles	59.44 Miles
E. Cleanliness of waterways near your home (canals, beaches, rivers)		FY05	50.00 %	n/a	50.00 %	n/a
F. Survey Rating - Satisfaction with (Major) Streets, prevention of street flooding.		FY05	39.35 %	n/a	39.35 %	n/a
K. Survey Rating - Satisfaction with (Side) Streets, prevention of street flooding.		FY05	41.40 %	n/a	41.40 %	n/a
Provide Safe and Effective Traffic Roadways &						

Intersections (NU6-1)

B. Survey Rating - Satisfaction with management of traffic flow on County streets.

FY05	27.73 %	n/a	27.73 %	n/a
------	---------	-----	---------	-----

Improve and Maintain Effective Signalized Traffic Systems

Integrate Traffic Signalized Intersections with ATMS

 <u>Percentage of System Traffic Signals Operating Online</u>	Dec 2006	95 %	96 %	95 %	97 %
---	----------	------	------	------	------

 <u>Emergency Response to Knocked-Down Traffic Signals</u>	Dec 2006	2.5 Hours	3.0 Hours	1.7 Hours	3.0 Hours
--	----------	-----------	-----------	-----------	-----------

C. Survey Rating - Satisfaction with traffic signal coordination during peak congestion times.

FY05	33.97 %	n/a	33.97 %	n/a
------	---------	-----	---------	-----

Install and Maintain Effective & Aesthetically Pleasing Traffic & Street Signage (NU6-4)

 <u>Traffic Control Signs Repairs/Replacement</u>	Dec 2006	4,242 Signs	3,333 Signs	11,918 Signs	9,999 Signs
---	----------	-------------	-------------	--------------	-------------

 <u>Proactive Installation of New Traffic Control & Street Signs-FY 06-07 Enhancements</u>	Dec 2006	0 Signs	275 Signs	0 Signs	825 Signs
--	----------	---------	-----------	---------	-----------

E. Survey Rating - Satisfaction with (Major) Streets, quality of road signs.

FY05	55.36 %	n/a	55.36 %	n/a
------	---------	-----	---------	-----

J. Survey Rating - Satisfaction with (Side) Streets, quality of road signs.

FY05	54.61 %	n/a	54.61 %	n/a
------	---------	-----	---------	-----

B. Survey Rating - Satisfaction with management of traffic flow on County streets.

FY05	27.73 %	n/a	27.73 %	n/a
------	---------	-----	---------	-----

Improved Quality & Safety of Roadways and Pathways (NU5-1)

 <u>Pothole Repairs Response</u>	Jan 2007	262 %	100 %	141 %	100 %
--	----------	-------	-------	-------	-------

 <u>Sidewalk Patching Repairs Response</u>	Jan 2007	100 %	100 %	100 %	100 %
--	----------	-------	-------	-------	-------

 <u>Concrete Sidewalks Installation-FY 06-07 Enhancements</u>	Jan 2007	1,220 Sq Yds	917 Sq Yds	2,993 Sq Yds	2,751 Sq Yds
--	----------	--------------	------------	--------------	--------------

 <u>Emergency Response to Knocked-Down Streetlights</u>	Dec 2006	1.60 Hours	3.00 Hours	1.73 Hours	3.00 Hours
---	----------	------------	------------	------------	------------

F. Survey Rating - Satisfaction with the availability of sidewalks for pedestrians.

FY05	45.65 %	n/a	45.65 %	n/a
------	---------	-----	---------	-----

A. Survey Rating - Satisfaction with (Major) Street overall smoothness

FY05	50.40 %	n/a	50.40 %	n/a
------	---------	-----	---------	-----

G. Survey Rating - Satisfaction with (Side) Street, overall smoothness.

FY05	50.22 %	n/a	50.22 %	n/a
------	---------	-----	---------	-----

Improve Customer Satisfaction with Public Works Services



 <u>Resolve Special Taxing Districts Service Requests</u>	Dec 2006	100 %	100 %	100 %	100 %
---	----------	-------	-------	-------	-------

 <u>Process Requisition and Contractor Invoices</u>	Dec 2006	100 %	100 %	100 %	100 %
---	----------	-------	-------	-------	-------

 <u>Secret Shopper Score (Public Works)</u>	Cal05	3.4	4.0	3.4	4.0
---	-------	-----	-----	-----	-----

2.0 Financial

|  ADD

	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
<u>Meet Budget Targets (Public Works)</u>					
 <u>Revenue: Total (Public Works)</u>	FY07 Q1	\$6,170	\$16,905	\$6,170	\$16,905
 <u>Expen: Total (Public Works)</u>	FY07 Q1	\$20,357	\$15,862	\$20,357	\$15,862

3.0 Internal

|  ADD

	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
<u>Effectively Manage Resources</u>					
<u>PWD Monthly Total Costs of Overtime & Regular Hours</u>	Dec 2006	\$3,052,465	n/a	\$9,025,307	n/a
<u>PWD Monthly Total Overtime & Regular Hours</u>	Dec 2006	125,737 Hours	n/a	364,526 Hours	n/a
<u>Ratio of Overtime Hours vs. Regular Hours</u>	Dec 2006	27.02 hours	n/a	2,098.21 hours	n/a
<u>Ratio of Salary Expenditures vs. Overtime Expenditures</u>	Dec 2006	\$19.42	n/a	\$35.68	n/a

Improve Service Performance

02/06/2007

Page 2 of 41



 Public Works Services Requests Timeliness Response	Dec 2006	98 %	90 %	98 %	90 %
---	----------	------	------	------	------

Maintain Integrity of Public Infrastructure

 Number of Bridges Inspected	Jan 2007	41 Bridges	5 Bridges	84 Bridges	20 Bridges
--	----------	------------	-----------	------------	------------

4.0 Learning and Growth

|  ADD

	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
Fill Budgeted Positions					
 Number of Filled Positions	Dec 2006	760	876	742	876
 Number of Positions Filled this Month	Dec 2006	44	20	93	60

Initiatives >

Name	Start	Finish	Complete
Safety Intersection Improvements-FY06-07 Enhancements	10/1/2006	9/30/2007	
Budget:  Timing: 			
Causeways Beach Renourishment Project	10/1/2006	9/30/2008	
Budget:  Timing: 			
Guardrails Installation Adjacent Waterways	1/1/2004	12/31/2010	
Budget:  Timing: 			
PTP Site Specific Projects	10/1/2003	9/30/2013	
Budget:  Timing: 			
PTP Neighborhood Improvements	1/1/2004	9/30/2014	
Budget:  Timing: 			
Implement ADA Compliance Projects-FY 06-07	10/1/2006	9/30/2007	
Budget:  Timing: 			
Sonovoid Bridges Improvements	3/1/2006	12/31/2010	
Budget:  Timing: 			
Baywalk Bicycle Pathways North & South of Port Blvd	10/1/2005	12/31/2006	
Budget:  Timing: 			
Street Lights Retrofit & School Signals	10/1/2005	9/30/2007	
Budget:  Timing: 			
Deploy NEAT Teams-FY 06-07	10/1/2006	11/30/2006	
Budget:  Timing: 			
Community Image Advisory Board (CIAB)	1/1/2005	12/31/2007	
Budget:  Timing: 			
Quality Neighborhood Improvement Projects (QNIP)	10/1/2005	12/31/2007	
Budget:  Timing: 			
Rickenbacker and Venetian Capital Projects	10/1/2005	12/31/2007	
Budget:  Timing: 			
Replacement of C-Pass System with SunPass-FY 06-07	10/1/2006	9/30/2007	
Budget:  Timing: 			
Installation of Mast Arm Traffic Signal Support System-FY 06-07	10/1/2006	9/30/2008	
Budget:  Timing: 			
Light Emitting Diode (LED) for all Traffic Signals	10/1/2005	12/31/2007	
Budget:  Timing: 			
Installation of Illuminated Street Signs FY06-07	10/1/2006	9/30/2007	
Budget:  Timing: 			
Implementation of Traffic Signal Maintenance and Construction Team-FY 06-07	10/1/2006	9/30/2007	
Budget:  Timing: 			
Improve In-House Signal Retiming Activities-FY 06-07	10/1/2006	9/30/2007	
Budget:  Timing: 			
Construction of at least 67 Intersection Improvements to Enhance Traffic Flow Improvements for FY 06-07	10/1/2006	9/30/2007	
Budget:  Timing: 			
Allow Easier Access to Plans Reviewers (#15, Priority)	2/26/2006	2/26/2007	
Continue to Streamline Coordination of Folio & Address Creation (#28)	10/1/2005	5/1/2006	
Create Internal Supervisory Oversight Program (#10)	10/1/2005	9/30/2006	
Expand A-Team (#7, Priority)	1/31/2006	1/31/2007	
Evaluate Ways to Improve the Platting Process (#25)	4/28/2006	4/28/2007	
Institute Plans Advancement System (#5, Priority)	2/1/2006	2/1/2007	
Simplify checklists and migrate from voluntary to involuntary use (#8, Priority)	5/26/2006	5/26/2007	
Standardize Fee Collection and Payment Locations (#20)	2/26/2006	2/28/2007	

Scorecard Details >

<u>Exception Report</u>	Owners	Monitors
--------------------------------	---------------	-----------------

Scorecard Name:	Public Works	Calas, Esther	Marko, Thomas Bonzon, Carlos
Description:	The Public Works Department's mission is to provide quality roadways and bridges with effective traffic signals and signs in an environment that is aesthetically pleasing and nuisance free by our team of professionals dedicated to delivering exceptional service.		

Parent Scorecards	Child Scorecards
ACM Scorecard - Bonzon, Carlos	Road, Bridge, Canal Asset & Aesthetic Maintenance
ACM Scorecard - Alex Munoz (Land Use & Development)	Mosquito Control
	Traffic Signals & Signs
	People`s Transportation Plan (PTP) & Building Better Communities (BBC) Coordination
	Construction
	Land Development
	Traffic Engineering
	Special Taxing District
	Personnel and Central Services (PWD)
	Finance (PWD)
	Management & Budget
	Causeways
	Highway
	Right-Of-Way
	Surveys

External Applications >	Attachments >		
	Title	Status	Check Out

Customer Perspective

Objective Name	Owner(s)
----------------	----------

Improve Customer Satisfaction with Public Works Services

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
---------------------------------	----------	------------------------

Parent Objectives


Measure	Owner(s)
---------	----------

Resolve Special Taxing Districts Service Requests

Tania Lapica Don Tock

Resolve all department related complaints from Special Taxing Districts within 5 working days of request.

Performance

Ind	Actual	Goal	Variance	Date
	100 %	100 %	0 %	12/31/2006



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Total Number of Special Taxing District Request Received	598	n/a	Dec 2006
	Total Number of Special Taxing District Requests Resolved within 5 Days	598	n/a	Dec 2006

Measure**Owner(s)**

Process Requisition and Contractor Invoices

Ruth Rodriguez Orky Rodriguez

Process 100% correct invoices within seven working days as part of the County's overall goal to process requisitions and pay contractors within 21 days of request as required by Board of County Commissioner's ordinance.

Performance

Ind	Actual	Goal	Variance	Date
▲	100 %	100 %	0 %	12/31/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of invoices processed	77	n/a	Jan 2007
	Number of Invoices submitted for processing	80	n/a	Dec 2006

Measure**Owner(s)**

Secret Shopper Score (Public Works)

Esther Calas

This measures the satisfaction of secret shoppers with the department's services at its points of contact with the public. The goal of 4.0 on a 1.0 - 5.0 scale, 5.0 being best, is based on the 4 out of 5 goal stated in the Miami-Dade County Strategic Plan under Enabling Strategies (ES1).

Performance

Ind	Actual	Goal	Variance	Date
■	3.4	4.0	(0.6)	12/31/2005

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

Objective Name**Owner(s)**

Enhance Drainage & Canal Maintenance (NU6-1)

David Cardenas


Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Proactive Arterial & Local Road Storm Drains Maintenance

David Cardenas Marta Pichs

There is a total of 64,000 local storm drains and 16,000 arterial storm drains for a total of 80,000. A minimum of 12.5% of all road storm drains will be cleaned annually in order to meet the current once every eight years goal. Monthly maintenance of a minimum of 833 road storm drains will be performed to achieve the required 9,996 (12.5%) total drains to be cleaned annually.

Performance

Ind	Actual	Goal	Variance	Date
	993 Drains	833 Drains	160 Drains	1/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------



Measure	Owner(s)
---------	----------

Citizen Requested Drain Cleaning Response

David Cardenas Marta Pichs

Complete 100% of citizen drain cleaning requests within 4 weeks of notification to the department.

Performance				
-------------	--	--	--	--

Ind	Actual	Goal	Variance	Date
▲	100 %	100 %	0 %	1/31/2007



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure				
----------------------------------	--	--	--	--

Ind	Name	Actual	Goal	Date
	Number of drain cleaning requests received	192	n/a	Jan 2007
	Number of Drain Cleaning Requests Completed	192	n/a	Jan 2007

Measure	Owner(s)
---------	----------

Citizen Requested Aesthetic Canal Maintenance Response

David Cardenas Marta Pichs

Complete citizens' requests for aesthetic canal cleaning within five business days of requests received by the department.

Performance				
-------------	--	--	--	--

Ind	Actual	Goal	Variance	Date
▲	100 %	100 %	0 %	1/31/2007



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure				
----------------------------------	--	--	--	--

Ind	Name	Actual	Goal	Date
	Number of aesthetic cleaning requests completed	9	n/a	Jan 2007
	Number of aesthetic cleaning requests received	9	n/a	Jan 2007

Measure**Owner(s)**

Number of Secondary Canal Miles Cleaned Mechanically

David Cardenas Marta Pichs

Perform mechanical maintenance on 44.6 miles of secondary canal system 4 times annually to remove aquatic vegetation to enhance waterflow through the canals. Monthly maintenance will be performed on 14.86 miles

Performance

Ind	Actual	Goal	Variance	Date
▲	20.95 Miles	14.86 Miles	6.09 Miles	1/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

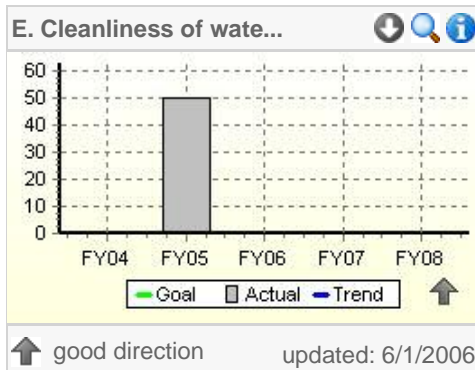
Measure**Owner(s)**

E. Cleanliness of waterways near your home (canals, beaches, rivers)

Kevin Kirwin

Performance

Ind	Actual	Goal	Variance	Date
	50.00 %	n/a	n/a	9/30/2005

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

Measure	Owner(s)
---------	----------

F. Survey Rating - Satisfaction with (Major) Streets, prevention of street flooding.	Kevin Kirwin
--	--------------

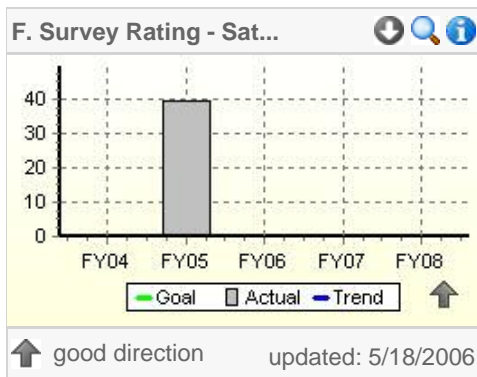
Question #16(f)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance	Initiatives Linked To Measure	Owner(s)
-------------	-------------------------------	----------

Ind	Actual	Goal	Variance	Date
	39.35 %	n/a	n/a	9/30/2005

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------



Measure	Owner(s)
---------	----------

K. Survey Rating - Satisfaction with (Side) Streets, prevention of street flooding.	Kevin Kirwin
---	--------------

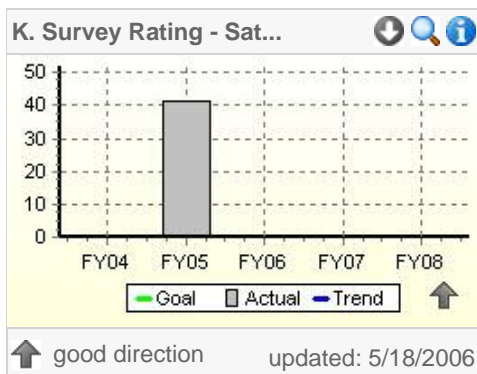
Question #16(k)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance	Initiatives Linked To Measure	Owner(s)
-------------	-------------------------------	----------

Ind	Actual	Goal	Variance	Date
	41.40 %	n/a	n/a	9/30/2005

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------



Objective Name**Owner(s)**

Reduce Mosquito Nuisances

Sandra Fisher

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Timely identification and remediation of nuisances, including unsafe structures (priority outcome)

Parent Objectives

(4.1.1) Mosquito Prevention and Eradication (NU4-2)

Measure**Owner(s)**

Number of Storm Drains Chemically Treated

Sandra Fisher Vivian Uchdorf

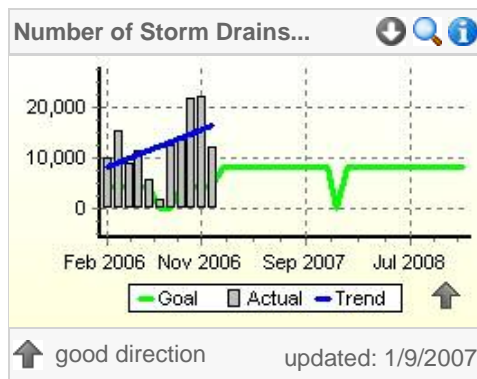
Apply chemical treatments to 50,000 storm drains twice annually to eradicate mosquito breeding.

Performance

Ind	Actual	Goal	Variance	Date
▲	12,129	4,200	7,929	12/31/2006

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------



Measure	Owner(s)
---------	----------

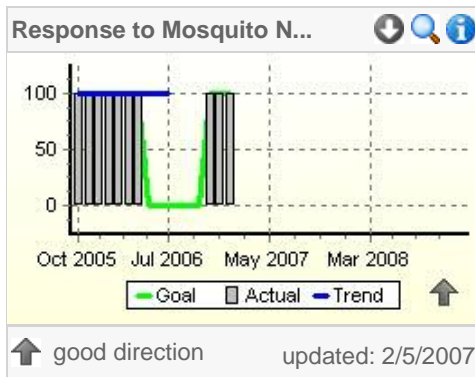
Response to Mosquito Nuisance Complaints

Sandra Fisher Vivian Uchdorf

Respond to 100% of mosquito nuisance complaints within 24 hours of receipt during dry season, November to April; and within 48 hours of receipt during the rainy season, May to October.

Performance

Ind	Actual	Goal	Variance	Date
	100 %	100 %	0 %	1/31/2007



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Total Number of Mosquito Nuisance Complaints Received	124	n/a	Jan 2007
	Number of Mosquito Nuisance Complaints Closed	124	n/a	Jan 2007

Objective Name

Owner(s)

Improve and Maintain Effective Signalized Traffic Systems

Joaquin Urrechaga

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Optimum signalized traffic flow

Parent Objectives

Optimum Signalized Traffic Flow-(TP1-5 PW)

Measure

Owner(s)

Integrate Traffic Signalized Intersections with ATMS

Milen Penland Joaquin Urrechaga

The monthly targeted goal is to ensure that a minimum of 100 signalized intersections is fully integrated with ATMS. In-house staff works with the contractor to accomplish full integration of a total of 2,550 by the end of 2008.

Performance

Ind	Actual	Goal	Variance	Date
	n/a	n/a	n/a	



Initiatives Linked To Measure

Owner(s)

Advanced Traffic Management System (ATMS) Joaquin Urrechaga

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

Measure	Owner(s)
---------	----------

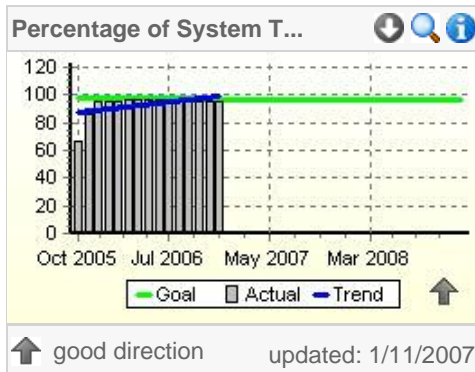
Percentage of System Traffic Signals Operating Online

Milen Penland Joaquin Urrechaga

Percentage of all online traffic signals operational at all times to maintain effective traffic flow and to ensure public safety

Performance

Ind	Actual	Goal	Variance	Date
■	95 %	96 %	(1) %	12/31/2006



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

Measure	Owner(s)
---------	----------

Emergency Response to Knocked-Down Traffic Signals

Milen Penland Joaquin Urrechaga

Response to knocked down traffic signals within 2 hours of notification to improve traffic flow and ensure public safety.

Performance

Ind	Actual	Goal	Variance	Date
▲	2.5 Hours	3.0 Hours	0.5 Hours	12/31/2006



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Number of Emergency Traffic Signals repairs responded to within 3 hours	4	n/a	Dec 2006
	Number of Knocked-Down Traffic Signals Service Requests Received	4	n/a	Dec 2006

Measure	Owner(s)
---------	----------

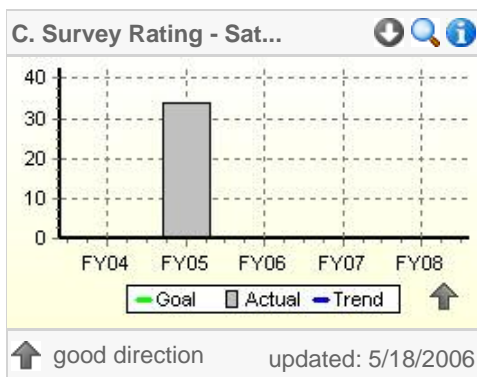
C. Survey Rating - Satisfaction with traffic signal coordination during peak congestion times.

Kevin Kirwin

Question #9(c)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance				
-------------	--	--	--	--

Ind	Actual	Goal	Variance	Date
	33.97 %	n/a	n/a	9/30/2005



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Advanced Traffic Management System (ATMS)	Joaquin Urrechaga
---	-------------------

Child Measures Linked To Measure				
----------------------------------	--	--	--	--

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

Objective Name	Owner(s)
----------------	----------

Provide Safe and Effective Traffic Roadways & Intersections (NU6-1)

Muhammed Hasan

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

Safety Intersection Improvements-FY06-07 Enhancements

Larisa Aploks
Muhammed Hasan

GrandParent Objectives

Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Parent Objectives

(NU6.1.2) Roadways Improvements to Enhance Traffic Flow (NU6-1)

Measure	Owner(s)
---------	----------

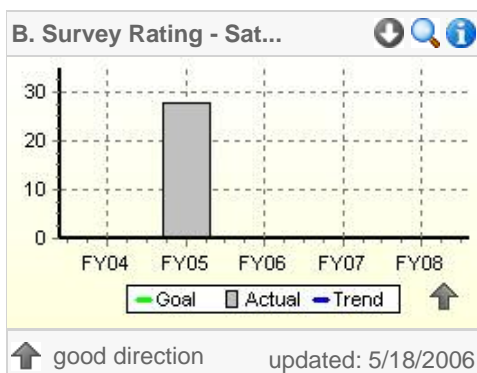
B. Survey Rating - Satisfaction with management of traffic flow on County streets.

Kevin Kirwin

Question #9(b)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance				
-------------	--	--	--	--

Ind	Actual	Goal	Variance	Date
	27.73 %	n/a	n/a	9/30/2005



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure				
----------------------------------	--	--	--	--

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

Objective Name**Owner(s)**

Ensure Restoration of Post-Construction Sites (NU3-2)

Duane Kopp Octavio Marin

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Timely repair and replacement of damaged property

Parent Objectives

(NU5.2.1) Post-Construction Site Restoration (NU3-2)

Measure**Owner(s)**

PWD Post-Construction Sites restoration to Original Condition

Duane Kopp Octavio Marin

As mandated by Miami-Dade County Ordinance, 03-89, all Public Works construction sites must be restored to their pre-existing condition or better within 45 days of project completion. A fine of \$500.00 is approved for non-compliance beyond the designated timeframe.

Performance

Ind	Actual	Goal	Variance	Date
▲	100 %	100 %	0 %	12/31/2006

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of Construction Sites in Compliance	22 Sites	n/a	Dec 2006



Objective Name**Owner(s)**

Install and Maintain Effective & Aesthetically Pleasing Traffic & Street Signage (NU6-4)

Joaquin Urrechaga

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Traffic Control Signs Repairs/Replacement

Milen Penland Joaquin Urrechaga

A total of 40,000 traffic control signs are targeted to be completed for the Fiscal Year 2007. An estimated monthly minimum of 3333 traffic control signs will be installed and or replaced.

Performance

Ind	Actual	Goal	Variance	Date
▲	4,242 Signs	3,333 Signs	909 Signs	12/31/2006

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------



Measure**Owner(s)**

Proactive Installation of New Traffic Control & Street Signs-FY 06-07 Enhancements

Milen Penland Joaquin Urrechaga

Install a minimum of 275 traffic control and street signs per month for a total of 3,300 for FY 06-07.

Performance

Ind	Actual	Goal	Variance	Date
▼	0 Signs	275 Signs	(275) Signs	12/31/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

Measure**Owner(s)**

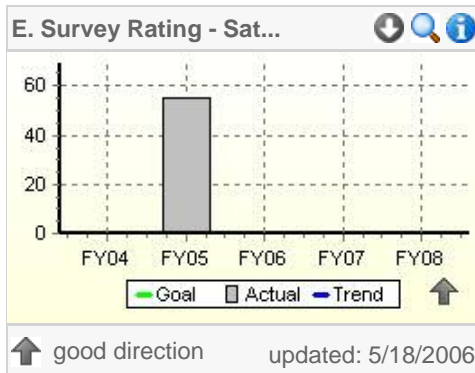
E. Survey Rating - Satisfaction with (Major) Streets, quality of road signs.

Kevin Kirwin

Question #16(e)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance

Ind	Actual	Goal	Variance	Date
	55.36 %	n/a	n/a	9/30/2005

**Initiatives Linked To Measure****Owner(s)**

Illuminated Street Named Signs (LED)	Joaquin Urrechaga
Light Emitting Diode (LED) for all Traffic Signals	David Tinder

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

Measure**Owner(s)**

J. Survey Rating - Satisfaction with (Side) Streets, quality of road signs.

Kevin Kirwin

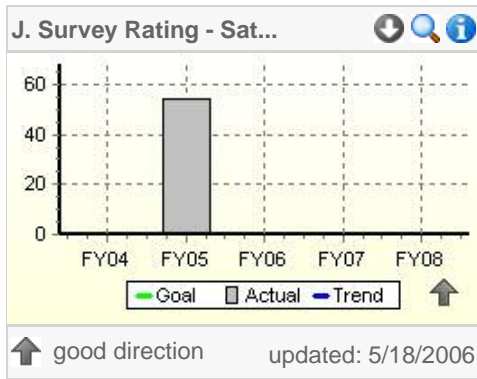
Question #16(j)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance

Ind	Actual	Goal	Variance	Date
	54.61 %	n/a	n/a	9/30/2005

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

**Measure****Owner(s)**

B. Survey Rating - Satisfaction with management of traffic flow on County streets.

Kevin Kirwin

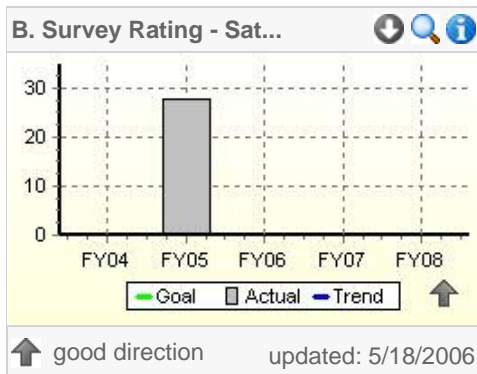
Question #9(b)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance

Ind	Actual	Goal	Variance	Date
	27.73 %	n/a	n/a	9/30/2005

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------



Objective Name

Owner(s)

Clean Roadways and Rights-of-Way

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure


Owner(s)

Number of Roadway Miles Swept

David Cardenas Marta Pichs

Sweep all 825 total miles of County-Maintained arterial roadways with curb and gutter four times annually.

Performance

Ind	Actual	Goal	Variance	Date
	1,023 miles	825 miles	198 miles	1/31/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------



Measure**Owner(s)**

Litter Removal Cycles Completed Along Arterial Medians & MDT Facilities

David Cardenas Marta Pichs

Provide litter removal service along 235 miles of arterial & collector medians and Miami-Dade Transit (MDT) facilities (22 miles of metrorail; 20 metrorail stations; 17 metromover stations; & 10.9 miles of Busway) on a 36-cycle annual schedule.

Performance

Ind	Actual	Goal	Variance	Date
▲	3 cycles	3 cycles	0 cycles	1/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

**Measure****Owner(s)**

Street Sweeping Cycles Completed on Rickenbacker Causeway Rights-of-Way

Mike Bauman Guillermo Paneque

Provide sweeping services to the Rickenbacker Causeways' roadways, bridges, and fishing piers three (3) times per week.

Performance

Ind	Actual	Goal	Variance	Date
▲	14 Cycles	12 Cycles	2 Cycles	1/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------



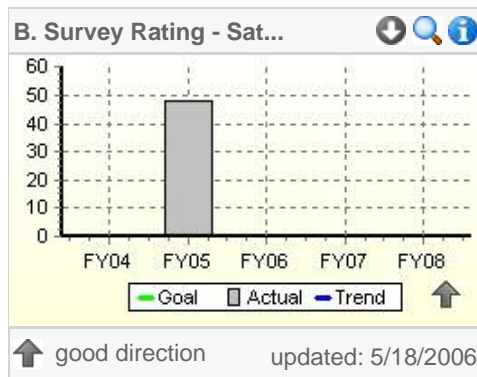
Measure	Owner(s)
---------	----------

B. Survey Rating - Satisfaction with (Major) Street overall cleanliness (lack of litter/debris)

Kevin Kirwin

Question #16(b) 2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance					Initiatives Linked To Measure				Owner(s)
Ind	Actual	Goal	Variance	Date	Child Measures Linked To Measure				
	48.16 %	n/a	n/a	9/30/2005	Ind	Name	Actual	Goal	Date



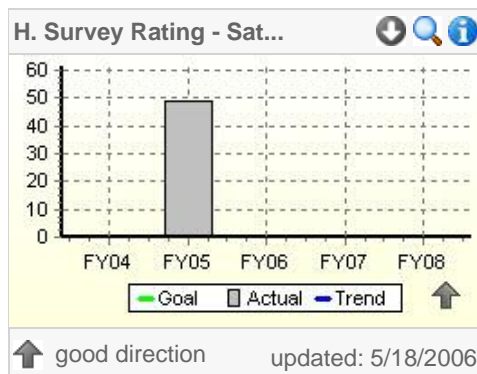
Measure	Owner(s)
---------	----------

H. Survey Rating - Satisfaction with (Side) Street, overall cleanliness (lack of litter/debris)

Kevin Kirwin

Question #16(h)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat

Performance					Initiatives Linked To Measure				Owner(s)
Ind	Actual	Goal	Variance	Date	Child Measures Linked To Measure				
	49.10 %	n/a	n/a	9/30/2005	Ind	Name	Actual	Goal	Date



Objective Name**Owner(s)**

Maximize Tree Canopy & Enhance Landscape Aesthetics

David Cardenas Public Works

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Plant New Trees

David Cardenas Marta Pichs

Plant 7,500 new trees by September 2007 to replace trees lost during the past hurricanes of 2005; Tree plantings will begin April 2007 thru September 2007; during the 6 month period, an average of 1,250 will be planted per month.

Performance

Ind	Actual	Goal	Variance	Date
	195 Trees	n/a	n/a	1/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------



Measure**Owner(s)**

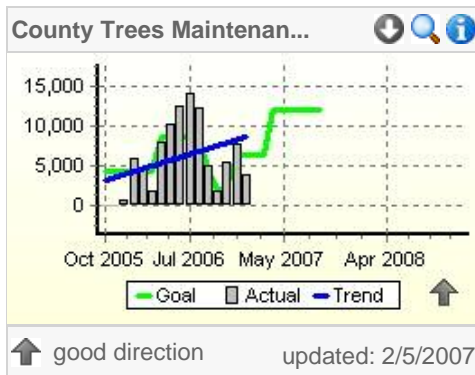
County Trees Maintenance

David Cardenas Marta Pichs

Maintain the health of all county-planted trees, to date 55,150, by performing twice annually fertilizing and watering schedule (in-house staff).

Performance

Ind	Actual	Goal	Variance	Date
▼	3,826 Trees	6,383 Trees	(2,557) Trees	1/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

Measure**Owner(s)**

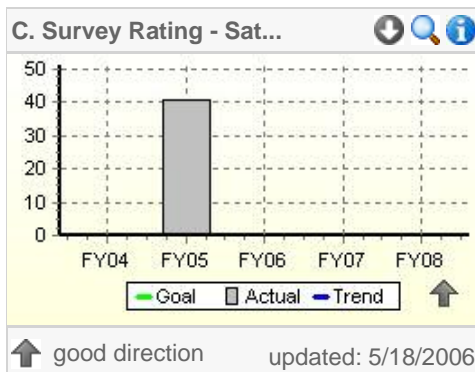
C. Survey Rating - Satisfaction with (Major) Streets, tree canopy along streets.

Kevin Kirwin

Question #16(c)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance

Ind	Actual	Goal	Variance	Date
	40.73 %	n/a	n/a	9/30/2005

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

Measure	Owner(s)
---------	----------

I. Survey Rating - Satisfaction with (Side) Streets, tree canopy along streets.

Kevin Kirwin

Question #16(i)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance

Ind	Actual	Goal	Variance	Date
	42.93 %	n/a	n/a	9/30/2005



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

Objective Name	Owner(s)
----------------	----------

Maintain Aesthetically Pleasing Neighborhood Landscapes (NU5-1)

David Cardenas

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

GrandParent Objectives

Enact programs to beautify and improve urban and residential areas

Parent Objectives

Trees & Landscape Maintenance (NU5-1)-M

(NU5.1) Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Measure	Owner(s)
---------	----------

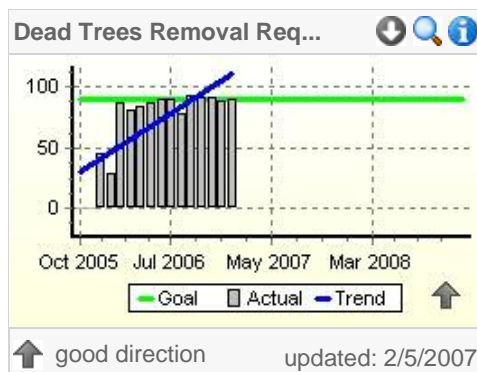
Dead Trees Removal Requests Response

David Cardenas Marta Pichs

Remove dead trees from County rights-of-way within 2 days of notification to the department.

Performance

Ind	Actual	Goal	Variance	Date
▲	90 %	90 %	0 %	1/31/2007



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Number of Dead Trees Removal Requests Closed	88	n/a	Jan 2007
	Number of Dead Trees Removed Within 2 Days	88 trees	n/a	Jan 2007
	Number of Removal Requests Received	98	n/a	Jan 2007

Measure	Owner(s)
---------	----------

Response to Safety Tree Trimming Requests

David Cardenas Marta Pichs

Maintain a safety tree timing rate of at least 75% for trees within 2 days of complaint or identification to reduce visual obstruction

Performance	Initiatives Linked To Measure	Owner(s)
-------------	-------------------------------	----------

Ind	Actual	Goal	Variance	Date
	86 %	75 %	11 %	1/31/2007



Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Number of trees trimmed for visual obstruction	195	n/a	Jan 2007
	Number of visual obstruction requests to trim trees	227	n/a	Jan 2007

Measure	Owner(s)
---------	----------

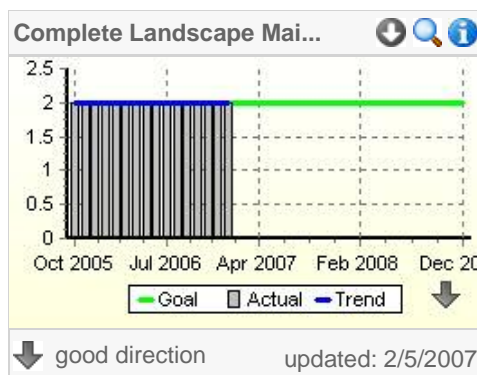
Complete Landscape Maintenance Cycles Along Arterial Medians & MDT Facilities

David Cardenas Marta Pichs

Provide landscape maintenance services along arterial medians and Miami-Dade Transit (MDT) facilities on a 24-cycle annual schedule (contracted service)

Performance	Initiatives Linked To Measure	Owner(s)
-------------	-------------------------------	----------

Ind	Actual	Goal	Variance	Date
	2 cycles	2 cycles	0 cycles	1/31/2007



Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

Measure	Owner(s)
---------	----------

D. Survey Rating - Satisfaction with (Major) Streets, landscaping along streets/in medians.

Kevin Kirwin

Question #16(d)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance

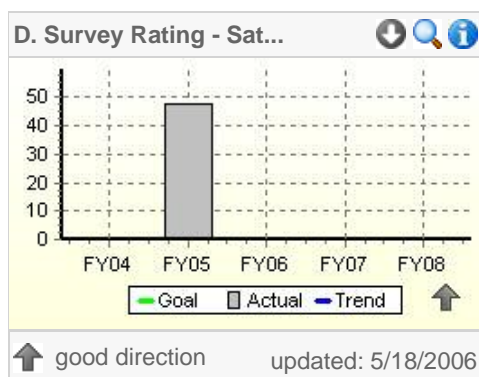
Ind	Actual	Goal	Variance	Date
	47.80 %	n/a	n/a	9/30/2005

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------



Objective Name

Owner(s)

Improve Permitting & Review Process (NU6-3)

Octavio Marin

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Provide timely and reliable public infrastructure services

Parent Objectives

(NU6.3) Improved public infrastructure level-of-service standards and policies

Measure

Owner(s)

Commercial Plans Review Timeliness

Duane Kopp Octavio Marin

As mandated by Miami-Dade County Ordinance 99-140, Public Works review of commercial plans submitted for initial review shall not exceed a total of 4 working days. Paving & drainage and traffic concurrency review of commercial plans will be completed and processed within a maximum of four days of receipt for initial plans review.

Performance

Ind	Actual	Goal	Variance	Date
■	96 %	99 %	(3) %	12/31/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Number of Commercial Plans Submitted for Initial Review	170	n/a	Dec 2006
	Total Number of Commercial Plans Reviewed	163	n/a	Dec 2006



Measure**Owner(s)**

Final Permitted Inspections Timeliness

Duane Kopp Octavio Marin

Respond to all requests for permitted final inspections within one working day of request.

Performance

Ind	Actual	Goal	Variance	Date
■	98	100	(2)	12/31/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of Final Inspections Performed within 1 Day	476	n/a	Dec 2006
	Number of Final Inspections Requested	486	n/a	Dec 2006

Measure**Owner(s)**

Plat Waiver and Plat Applications Review Timeliness

Raul Pino Mike Rouco

Complete review and processing of all plat waivers and tentative plat applications within ten days of receipt by the department.

Performance

Ind	Actual	Goal	Variance	Date
▲	100 %	100 %	0 %	1/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of Plat Applications Reviewed Within 10 Days	10	n/a	Jan 2007
	Number of Plat applications Submitted	10	n/a	Jan 2007

Objective Name**Owner(s)**

Improved Quality & Safety of Roadways and Pathways (NU5-1)

David Cardenas

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Enact programs to beautify and improve urban and residential areas

Parent Objectives

(NU5.1) Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Measure**Owner(s)**

Pothole Repairs Response

David Cardenas Marta Pichs

Previously, this activity was performed within 2 days of complaint. For Fiscal year 2006-2007, the goal is to address 100% of all pothole complaints within 1 normal business day, Monday through Friday, of receipt of all requests (311 - Answer Center, e-mail Requests, phone calls, Mayor's Office, BCC, and County Manager's Office).

Performance

Ind	Actual	Goal	Variance	Date
▲	262 %	100 %	162 %	1/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of Pothole Repair Requests Completed	131	n/a	Jan 2007
	Number of pothole repair requests received	131	n/a	Jan 2007

Measure
Owner(s)

Sidewalk Patching Repairs Response

David Cardenas Marta Pichs

Complete 100 percent of citizen requested sidewalk asphalt patching within thirty (30) days of request received by the Department.

Performance

Ind	Actual	Goal	Variance	Date
▲	100 %	100 %	0 %	1/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Number of Sidewalk Repair Service Requests Received	99	n/a	Jan 2007
	Number of Sidewalk Service Requests Closed	99	n/a	Jan 2007

Measure
Owner(s)

Concrete Sidewalks Installation-FY 06-07 Enhancements

David Cardenas Marta Pichs

Install 11,000 square yards of Sidewalk by September 2007. This requires a monthly minimum installation of 917 square yards exclusive of weather conditions to accomplish task by deadline.

Performance

Ind	Actual	Goal	Variance	Date
▲	1,220 Sq Yds	917 Sq Yds	303 Sq Yds	1/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Number of Concrete Square Yards Installed	1,220 Sq Yds	n/a	Jan 2007

Measure**Owner(s)**

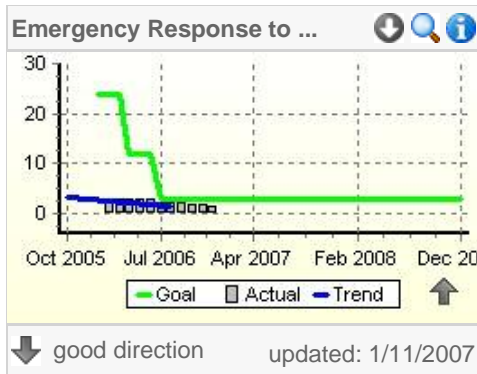
Emergency Response to Knocked-Down Streetlights

Milen Penland Joaquin Urrechaga

Repair, replace and maintain knocked down streetlights to ensure the public safety within 2 hours of service requests

Performance

Ind	Actual	Goal	Variance	Date
	1.60 Hours	3.00 Hours	1.40 Hours	12/31/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of Requests Completed	20	n/a	Dec 2006
	Number of Streetlights Service Requests Received	20	n/a	Dec 2006

Measure**Owner(s)**

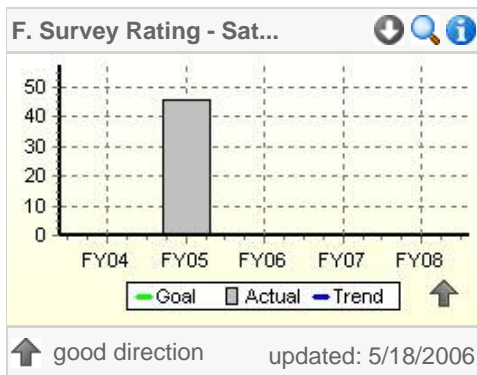
F. Survey Rating - Satisfaction with the availability of sidewalks for pedestrians.

Kevin Kirwin

Question #9(f)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance

Ind	Actual	Goal	Variance	Date
	45.65 %	n/a	n/a	9/30/2005

**Initiatives Linked To Measure****Owner(s)**

Quality Neighborhood Improvement Projects (QNIP)	Duane Kopp Octavio Marin
67 Road Impact Fee-Funded Capacity Improvements	Muhammed Hasan

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

Measure**Owner(s)**

A. Survey Rating - Satisfaction with (Major) Street overall smoothness

Kevin Kirwin

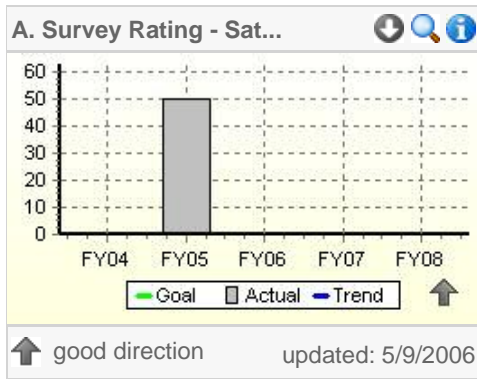
Question #16(a) 2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance

Ind	Actual	Goal	Variance	Date
	50.40 %	n/a	n/a	9/30/2005

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

**Measure****Owner(s)**

G. Survey Rating - Satisfaction with (Side) Street, overall smoothness.

Kevin Kirwin

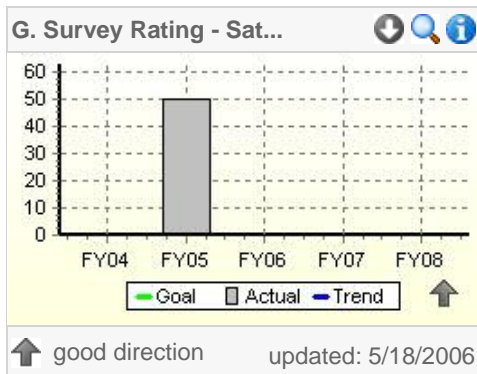
Question #16(g)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance

Ind	Actual	Goal	Variance	Date
	50.22 %	n/a	n/a	9/30/2005

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------



Financial Perspective

Objective Name

Owner(s)

Meet Budget Targets (Public Works)

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measure

Owner(s)

Revenue: Total (Public Works)

Keith Connor Ileana Portuondo

Performance

Ind	Actual	Goal	Variance	Date
☑	\$6,170	\$16,905	\$(10,735)	12/31/2006



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
☑	PWD Causeways 430	\$2,101	\$2,593	FY07 Q1
☑	PWD General Fund 010	\$0	\$8,444	FY07 Q1
☑	PWD Other General Fund 030	\$721	\$2,485	FY07 Q1
☑	PWD SO720	\$1	\$20	FY07 Q1
☑	PWD Stormwater Utility 140	\$3,347	\$3,363	FY07 Q1

Measure

Owner(s)

Expen: Total (Public Works)

Keith Connor Ileana Portuondo

Performance

Ind	Actual	Goal	Variance	Date
☑	\$20,357	\$15,862	\$(4,495)	12/31/2006



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
☑	PWD General Fund 010	\$12,530	\$8,444	FY07 Q1
☑	PWD Other General Fund 030	\$2,715	\$2,486	FY07 Q1
☐	PWD Stormwater Utility 140	\$3,349	\$3,363	FY07 Q1
☑	PWD Causeways 430	\$1,760	\$1,549	FY07 Q1
☑	PWD - SO720	\$3	\$20	FY07 Q1


Internal Perspective

Objective Name	Owner(s)
Improve Service Performance	Esther Calas

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Parent Objectives

Measure	Owner(s)
Public Works Services Requests Timeliness Response	Esther Calas

This includes the response rates of the following services to determine the Department's responsiveness in the provision of these requested services within the established timeframe goal: Dead tree removal; tree trimming; mosquito nuisances; drain cleaning; canal maintenance; pothole repairs; sidewalk repairs; special taxing districts services; traffic signals repair; emergency traffic signals repair; streetlights repair; commercial plans review; final inspections; and plat applications review.

Performance				
Ind	Actual	Goal	Variance	Date
	98 %	90 %	8 %	12/31/2006



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date
	Number of Service Request Completed within the target/goal period	3,371 Requests	n/a	Dec 2006
	Total Number of PWD Service Requests Received	3,435 Requests	n/a	Dec 2006

Objective Name**Owner(s)**

Maintain Integrity of Public Infrastructure

David Cardenas

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Number of Bridges Inspected

David Cardenas Marta Pichs

Inspect 60% of County 209 bridges (62) annually as a follow-up to the state bi-annual deficiency report; This includes three inspection cycles on the seven moveable bridges annually.

Performance

Ind	Actual	Goal	Variance	Date
	41 Bridges	5 Bridges	36 Bridges	1/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of Moveable Bridges Maintained	18	n/a	Jan 2007

Objective Name

Owner(s)

Effectively Manage Resources

Keith Connor Ileana Portuondo Public Works

Initiatives Linked To Objective

Owner(s)

PWD Employees Hours Worked-Regular vs. Overtime

Keith Connor
Ileana Portuondo

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

PWD Monthly Total Costs of Overtime & Regular Hours

Keith Connor Ileana Portuondo

Total cost of overtime and regular costs for current filled budgeted positions.

Performance

Initiatives Linked To Measure

Owner(s)

Ind	Actual	Goal	Variance	Date
	\$3,052,465	n/a	n/a	12/31/2006

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Total Costs of Regular Hours Worked	\$2,903,016	n/a	Dec 2006
	Total Monthly Cost of Overtime Hours	\$149,449	n/a	Dec 2006



Measure	Owner(s)
---------	----------

PWD Monthly Total Overtime & Regular Hours

Keith Connor Ileana Portuondo

Monthly reports of employees' regular and overtime hours worked.

Performance				
-------------	--	--	--	--

Ind	Actual	Goal	Variance	Date
	125,737 Hours	n/a	n/a	12/31/2006



Initiatives Linked To Measure		Owner(s)
-------------------------------	--	----------

Child Measures Linked To Measure				
----------------------------------	--	--	--	--

Ind	Name	Actual	Goal	Date
	Total Number of Overtime Hours	4,487 Hours	n/a	Dec 2006
	Total Number of Regular Hours	121,250 Hours	n/a	Dec 2006

Measure	Owner(s)
---------	----------

Ratio of Overtime Hours vs. Regular Hours

Keith Connor Ileana Portuondo

Performance				
-------------	--	--	--	--

Ind	Actual	Goal	Variance	Date
	27.02 hours	n/a	n/a	12/31/2006



Initiatives Linked To Measure		Owner(s)
-------------------------------	--	----------

Child Measures Linked To Measure				
----------------------------------	--	--	--	--

Ind	Name	Actual	Goal	Date
	Overtime Hours	4,487 Hours	n/a	Dec 2006
	Regular Hours	121,250 Hours	n/a	Dec 2006

Measure
Owner(s)

Ratio of Salary Expenditures vs. Overtime Expenditures

Keith Connor Ileana Portuondo

Performance

Ind	Actual	Goal	Variance	Date
	\$19.42	n/a	n/a	12/31/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Overtime Expenditure	\$149,449	n/a	Dec 2006
	Salary Expenditures	\$2,903,016	n/a	Dec 2006

Learning and Growth Perspective

Objective Name	Owner(s)
----------------	----------

Fill Budgeted Positions	Valerie Sandoval
-------------------------	------------------

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
---------------------------------	----------	------------------------

Parent Objectives

Measure	Owner(s)
---------	----------

Number of Filled Positions	Gail Casaday Valerie Sandoval
----------------------------	-------------------------------

Total number of positions filled equals the budgeted number minus the planned attrition rate (6%).

Performance

Ind	Actual	Goal	Variance	Date
☑	760	876	(116)	12/31/2006

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------



Measure

Owner(s)

Number of Positions Filled this Month

Gail Casaday Valerie Sandoval

Fill twenty budgeted positions per month.

Performance

Ind	Actual	Goal	Variance	Date
	44	20	24	12/31/2006

































Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

Initiatives Linked To Scorecard						
Name	Project	Status	%	\$		Owner(s)
Safety Intersection Improvements-FY06-07 Enhancements	10/1/2006	In Progress	n/a			Larisa Aploks Muhammed Hasan
Causeways Beach Renourishment Project	10/1/2006	In Progress	n/a			Mike Bauman Guillermo Paneque
Guardrails Installation Adjacent Waterways	10/1/2006	In Progress	n/a			Gaspar Miranda Leandro Ona
PTP Site Specific Projects	10/1/2006	In Progress	n/a			Sandra Melean David Tinder
PTP Neighborhood Improvements	10/1/2006	In Progress	n/a			Sandra Melean David Tinder
Implement ADA Compliance Projects-FY 06-07	10/1/2006	In Progress	n/a			Sandra Melean David Tinder
Sonovoid Bridges Improvements	10/1/2006	In Progress	n/a			Sandra Melean David Tinder
Baywalk Bicycle Pathways North & South of Port Blvd	10/1/2006	In Progress	n/a			Sandra Melean David Tinder
Street Lights Retrofit & School Signals	10/1/2006	In Progress	n/a			Sandra Melean David Tinder
Deploy NEAT Teams-FY 06-07	12/1/2006	In Progress	n/a			David Cardenas
Community Image Advisory Board (CIAB)	10/1/2006	In Progress	n/a			David Cardenas Marta Pichs
Quality Neighborhood Improvement Projects (QNIP)	10/1/2006	In Progress	n/a			Duane Kopp Octavio Marin
Rickenbacker and Venetian Capital Projects	10/1/2006	In Progress	n/a		n/a	Mike Bauman Guillermo Paneque
Replacement of C-Pass System with SunPass-FY 06-07	10/1/2006	In Progress	n/a	n/a	n/a	Mike Bauman Guillermo Paneque
Installation of Mast Arm Traffic Signal Support System-FY 06-07	10/1/2006	Not Started	n/a	n/a	n/a	Joaquin Urrechaga
Light Emitting Diode (LED) for all Traffic Signals	10/1/2006	In Progress	n/a	n/a	n/a	David Tinder
Installation of Illuminated Street Signs FY06-07	10/1/2006	In Progress	n/a			Joaquin Urrechaga
Implementation of Traffic Signal Maintenance and Construction Team-FY 06-07	10/1/2006	In Progress	n/a	n/a	n/a	Joaquin Urrechaga
Improve In-House Signal Retiming Activities-FY 06-07	10/1/2006	In Progress	n/a	n/a	n/a	Joaquin Urrechaga
Construction of at least 67 Intersection Improvements to Enhance Traffic Flow Improvements for FY 06-07	10/1/2006	In Progress	n/a			Muhammed Hasan
Allow Easier Access to Plans Reviewers (#15, Priority)		Not Started	%	n/a	n/a	Thomas Marko
Continue to Streamline Coordination of Folio & Address Creation (#28)		Not Started	%	n/a	n/a	Thomas Marko
Create Internal Supervisory Oversight Program (#10)		Not Started	%	n/a	n/a	Thomas Marko
Expand A-Team (#7, Priority)		Not Started	%	n/a	n/a	Thomas Marko
Evaluate Ways to Improve the Platting Process (#25)		Not Started	%	n/a	n/a	Thomas Marko
Institute Plans Advancement System (#5, Priority)		Not Started	%	n/a	n/a	Thomas Marko
Simplify checklists and migrate from voluntary to involuntary use (#8, Priority)		Not Started	%	n/a	n/a	Thomas Marko
Standardize Fee Collection and Payment Locations (#20)		Not Started	%	n/a	n/a	Thomas Marko